

Motions

Attorney General Attorney General	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>214.10</b>	<b>24,421,000</b>	<b>894,800</b>	<b>1,189,200</b>	<b>26,505,000</b>
1. Sick Leave Rate Reduction		(42,700)	(1,300)	(1,700)	(45,700)
<b>FY 2020 Total Appropriation</b>	<b>214.10</b>	<b>24,378,300</b>	<b>893,500</b>	<b>1,187,500</b>	<b>26,459,300</b>
<b>FY 2020 Estimated Expenditures</b>	<b>214.10</b>	<b>24,378,300</b>	<b>893,500</b>	<b>1,187,500</b>	<b>26,459,300</b>
Base Adjustments	0.90				
Removal of Onetime Expenditures		(278,800)	(68,200)	(3,300)	(350,300)
Restore Rescissions		42,700	1,300	1,700	45,700
<b>FY 2021 Base</b>	<b>215.00</b>	<b>24,142,200</b>	<b>826,600</b>	<b>1,185,900</b>	<b>26,154,700</b>
Benefit Costs		(115,700)	(2,800)	(4,200)	(122,700)
Replacement Items		128,100			128,100
Statewide Cost Allocation		17,900			17,900
Change in Employee Compensation		375,500	10,600	14,800	400,900
<b>FY 2021 Program Maintenance</b>	<b>215.00</b>	<b>24,548,000</b>	<b>834,400</b>	<b>1,196,500</b>	<b>26,578,900</b>
1. Deputy AG – Department of Labor	1.00	108,900			108,900
2. Deputy AG – DHW					
3. Deputy AG – Department of Correction	1.00	108,900			108,900
4. Deputy AG – Civil Litigation	1.00	117,500			117,500
5. Deputy AG – ITD	1.00	108,900			108,900
6. Software Licensing – Office					
7. PDF Software					
8. Software Assurance – Enterprise					
9. Software Licensing – Seamless Docs					
OITS 1 – Operating Costs		3,100			3,100
Budget Law Exemptions					
<b>FY 2021 Total</b>	<b>219.00</b>	<b>24,995,300</b>	<b>834,400</b>	<b>1,196,500</b>	<b>27,026,200</b>
<b>Difference from FY 2020 Approp.</b>	<b>4.90</b>	<b>574,300</b>	<b>(60,400)</b>	<b>7,300</b>	<b>521,200</b>
	2.3%	2.4%	(6.8%)	0.6%	2.0%

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